



**DEPARTMENT OF SOCIAL SERVICES  
HOUSE BILL NO. 2011**

	<u>FY 2020 Final</u>	<u>FY 2021 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 1,832,000,795	\$ 1,892,563,350	\$ 60,562,555	3.3%
Federal	5,091,333,962	5,401,589,954	310,255,992	6.1%
Other	<u>2,698,597,732</u>	<u>3,339,830,265</u>	<u>641,232,533</u>	<u>23.8%</u>
Total	\$ 9,621,932,489	\$ 10,633,983,569	\$ 1,012,051,080	10.5%

Fiscal Year 2021 appropriations include funds for the following items:

**MEDICAID**

- \$460,789,964 Federal Reimbursement Allowance Fund for additional funding necessary to reimburse hospitals.
- \$248,000,000 federal funds related to the COVID-19 response for the following programs:
  - \$158,000,000 for a temporary 6.2% increase in the Medicaid federal participation percentage.
  - \$90,000,000 for grants to nursing facilities impacted by COVID-19.
- \$180,016,548 for the additional cost of existing MO HealthNet programs, including \$59,546,941 General Revenue.
- \$135,731,514, including \$46,295,605 General Revenue, for federally required increases in the following programs:
  - \$61,757,537 for an actuarially required 3.4% rate adjustment for managed care plans, including \$20,893,952 General Revenue.
  - \$61,000,000 to reimburse Managed Care organizations for the health insurer fee, including \$21,038,318 General Revenue.
  - \$8,610,430 for increases in Medicare Part A and Part B premiums, including \$2,841,897 General Revenue.
  - \$4,363,547 for an 8% actuarial rate increase for the non-emergency medical transportation contract, including \$1,521,438 General Revenue.
- \$28,594,260 for Trikafta, a cystic fibrosis treatment, including \$9,969,961 General Revenue.
- \$23,338,733 for increases in the pharmacy program due to new specialty drugs, therapies, utilization, and inflation, including \$8,141,069 General Revenue.
- \$7,607,828 for existing MO HealthNet programs due to increased caseloads as a result of the increased asset limit pursuant to HB 1565 (2016), including \$2,068,153 General Revenue.
- \$2,822,530 federal and other funds for a \$45 increase of the ground ambulance base rate.

- \$1,398,664 for annual contract increases associated with the operation of Medicaid Management Information System (MMIS), including \$438,680 General Revenue.
- \$750,000 federal funds for the Maternal Opioid Misuse grant to improve quality of care and reduce costs for pregnant and postpartum women with opioid use disorder and their infants.

#### **Other Items in the Department of Social Services**

- \$131,602,223 federal funds related to the COVID-19 response for the following programs:
  - \$66,542,726 for child care services.
  - \$27,847,053 for Community Services Block Grant programs.
  - \$17,970,880 for the Low Income Home Energy Assistance Program.
  - \$9,584,276 for the Emergency Solutions Grant Program.
  - \$6,026,000 for the Food Distribution Program.
  - \$1,294,500 for pandemic stipends to state employees providing direct care and support to institutionalized individuals during the COVID-19 public health emergency.
  - \$907,000 for child welfare services.
  - \$901,788 for increased electronic benefits transfer (EBT) expenses.
  - \$528,000 for domestic violence prevention programs.
- \$11,000,000 federal funds for child care services.
- \$10,100,000 federal funds and one staff to transition existing child welfare infrastructure to be compliant with the Family First Prevention Services Act.
- \$3,300,000 for third party eligibility verification services, including \$1,532,190 General Revenue. *(\$1,532,190 expenditure restriction)*
- \$3,000,000 federal funds for the Home Visiting Program.
- \$2,175,029 federal funds for the Food Distribution program.
- \$2,000,000 for Missouri Medicaid Audit and Compliance Unit systems management, including \$200,000 General Revenue. *(\$200,000 expenditure restriction)*
- \$750,000 federal funds for the Jobs for America's Graduates Program.
- \$525,000 federal funds for a Family Resource Center in Rolla.
- \$950,000 federal funds for workforce development programs in St. Louis. *(\$250,000 expenditure restriction)*

Vetoed in HB 2011 include:

- (\$400,242) for a \$.06 increase in the mileage reimbursement rate, including (\$111,431) General Revenue.
- (\$400,000) for the Remote Patient Monitoring Program, including (\$200,000) General Revenue.

- (\$400,000) for the Rx Reminders Program, including (\$200,000) General Revenue.
- (\$157,000) federal funds for a psychologist for a federally qualified health center.

Fiscal Year 2021 appropriations include reductions from the Fiscal Year 2020 core appropriation levels for the following items:

- (\$208,957,588) reduction due to estimated lapse in the MO HealthNet program, including (\$69,498,009) General Revenue.
- (\$35,300,000) reduction to align the Temporary Assistance for Needy Families Program with available resources, including (\$10,000,000) General Revenue.
- (\$21,430,398) reduction from MO HealthNet cost containment initiatives, including (\$5,780,421) General Revenue.
- (\$10,591,850) reduction from the Blind Pension Settlement to reflect planned expenditures and pending claims remaining.
- (\$5,198,715) reduction due to estimated lapse in child welfare programs, including (\$4,651,325) General Revenue.
- (\$2,706,073) and (40.5) staff reduction to align the budget with planned expenditures, including (\$353,425) General Revenue.
- (\$2,043,984) reduction of one-time expenditures, including (\$263,254) General Revenue.

*The italicized expenditure restrictions were put in place on July 1, 2020.*